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Recommendation for approval of additional other resources for approved country programmes

Summary

The present report contains recommendations to increase the other resources ceiling for country programmes previously approved by the Executive Board, because the contributions to other resources for the country programmes have exceeded, or are expected to exceed, the planning levels originally approved by the Board.

The Executive Director *recommends* that the Executive Board approve a total of $371,031,000 in other resources for the approved country programmes for the 20 countries discussed in the present report, for the remaining periods of these programmes, subject to the availability of specific-purpose contributions.

* E/ICEF/2005/7.

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West and Central Africa

Burkina Faso

1. The country programme for Burkina Faso for the period 2001–2005 (E/ICEF/2000/P/L.4) was approved by the Executive Board at its annual session of 2000 with an other resources ceiling of $19,867,000. To date, the country programme has received $23,918,000 in other resources. These funds have utilized for projects in the areas of reducing maternal and neonatal mortality, immunization, prevention of mother-to-child transmission of HIV (PMTCT), care for orphans and other vulnerable children affected by HIV/AIDS (OVCs), girls' education, water and sanitation and hygiene education, child labour and trafficking, female genital mutilation (FGM) and birth registration. It is anticipated that an additional $2,500,000 in other resources will be required to continue this work for the last year of the current programme cycle. Therefore, an increase of $6,551,000 in the other resources ceiling is requested, for a total other resources ceiling of $26,418,000 for the period of the country programme.

Cameroon

2. The country programme for Cameroon for the period 2003-2007 (E/ICEF/2002/P/L.3/Add.1) was approved by the Executive Board at the second regular session of 2002 with an other resources ceiling of $8,000,000. To date, the programme has received $8,678,400 in other resources, primarily for immunization campaigns. It is anticipated that additional other resources will be received for the last two years of the country programme cycle for polio eradication, PMTCT, OVCs, girls' education and adolescent participation and development. Therefore, an increase of $6,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $14,000,000 for the period of the country programme.

Côte d'Ivoire

3. The country programme for Côte d'Ivoire for the period 2003-2007 (E/ICEF/2002/P/L.4/Add.1) was approved by the Executive Board at the second regular session of 2002 with an other resources ceiling of $8,000,000. To date, the country programme has received $10,600,000 in other resources for activities in the areas of water, sanitation and hygiene, immunization, vitamin A supplementation, rehabilitation of health centres, back-to-school activities for children affected by conflict, PMTCT, OVCs, child protection, FGM and birth registration. It is anticipated that additional resources will be received in 2005-2006 to continue this work. Therefore, an increase of $15,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $23,000,000 for the period of the country programme.

Liberia

4. The country programme for Liberia for the period 2003-2005 (E/ICEF/2002/P/L.27) was approved by the Executive Board at the second regular session of 2002 with an other resources ceiling of $11,700,000. Because of the country's critical situation, donors have been very responsive to

UNICEF requests for funds to support the rebuilding of government-run basic social services. To date, some $13,900,000 in other resources have been received. Therefore, an increase of $2,280,000 in the other resources ceiling is requested to cover the funds received, for a total other resources ceiling of $13,980,000 for the period of the approved country programme.

Mauritania

5. The country programme for Mauritania for the period 2003-2008 (E/ICEF/2002/P/L.07/Add.1) was approved by the Executive Board at the second regular session of 2002 with an other resources ceiling of $12,000,000. The programme has received $6,780,000 in other resources to date. The funds have been utilized to meet the objectives of the country programme's components for health and nutrition, education, promotion of rights and special protection, community development and participation, and social planning, monitoring and evaluation. Additional other resources will be required for the period 2005-2008, to accelerate progress in the above-mentioned areas and to meet the Millennium Development Goals. Therefore, an increase of $3,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $15,000,000 for the period of the country programme.

Nigeria

6. The country programme for Nigeria for the period 2002-2007 (E/ICEF/2001/P/L.15/Add.1) was approved by the Executive Board at the first regular session of 2001 with an other resources ceiling of $72,000,000. To date, $86,339,400 in other resources have been received for polio eradication, water and sanitation and girls' education. It is anticipated that an additional $102,000,000 in other resources will be received in 2005-2007 for activities in the areas of health, water and environmental sanitation, and HIV/AIDS prevention. Therefore, an increase of $116,400,000 in the other resources ceiling is requested, for a total other resources ceiling of $188,400,000 for the period of the country programme.

Sierra Leone

7. The country programme for Sierra Leone for the period 2004-2007 (E/ICEF/2003/P/L.8/Rev.1) was approved by the Executive Board at the second regular session of 2003 with an other resources ceiling of $16,000,000. To date, the programme has received $7,300,000 in other resources, and expects that additional funds will be received for 2006-2007 to consolidate rehabilitation and resettlement programmes, and for OVCs, PMTCT, education and child health. Therefore, an increase of $4,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $20,000,000 for the period of the country programme.

Togo

8. The country programme for Togo for the period 2002-2006 (E/ICEF/2001/P/L.18/Add.1) was approved by the Executive Board at its second regular session of 2001 with an other resources ceiling of $4,000,000. To date, the country programme has received approximately $4,100,000 in other resources for immunization, micronutrients, basic education, community capacity-building, and

guinea worm eradication. Additional funds will be needed for 2005-2006 to accelerate progress in girls' education, child survival and development, PMTCT, care for children affected by HIV/AIDS, reducing the prevalence of HIV infection among young people and rehabilitation of child victims of trafficking, violence and sexual exploitation. Therefore, an increase of $2,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $6,000,000 for the period of the country programme.

Eastern and Southern Africa

Botswana

9. The country programme for Botswana for the period 2003-2007 (E/ICEF/2002/P/L.1/Add.1) was approved by the Executive Board at the first regular session of 2002 with an other resources ceiling of $7,900,000. To date, the country programme has received over $4,900,000 in other resources. The main contributions came from the United States Centers for Disease Control and Prevention for projects related to PMTCT, OVCs, from the Government of Sweden for OVC-related activities, and the Governments of the Netherlands and Norway for life-skills and girls' education initiatives, respectively. It is anticipated that additional other resources will be received during 2005-2007 for PMTCT, OVCs, adolescent mobilization and empowerment, policy and legal analysis, girls' education and early childhood development. These funds are expected to come from the Government of Norway, the United Kingdom Department for International Development, the United States President's Emergency Plan for AIDS Relief and the First National Bank of Botswana Foundation. Therefore, an increase of $3,500,000 in the other resources ceiling is requested, for a total other resources ceiling of $11,400,000 for the period of the country programme.

Comoros

10. The country programme for Comoros for the period 2003-2007 (E/ICEF/2002/P/L.2/Add.1) was approved by the Executive Board at the second regular session of 2002 with an other resources ceiling of $1,500,000. In 2003-2004, the country programme received $606,000 in other resources from the Governments of Norway and the United Kingdom, and the African Union. The funds were allocated to the health/nutrition and education programmes. The European Union has agreed to provide an estimated $1,500,000 in other resources for the last three years of the current programme, to fund education reform. In addition, the country programme expects to raise another $400,000 from various donors, including the European Union and the Government of South Africa, for the health and education programmes. Therefore, an increase of $1,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $2,500,000 for the period of the country programme.

Ethiopia

11. The country programme for Ethiopia for the period 2002-2006 (E/ICEF/2001/P/L.2/Add.1) was approved by the Executive Board at the second regular session of 2001 with an other resources ceiling of $60,000,000. To date, the country programme has received approximately $36,800,000 in other resources, which have been used in the areas of health and nutrition, education, HIV/AIDS,

water and sanitation, gender and child protection, and capacity-building for planning, monitoring and evaluation. It is anticipated that additional funds will be received in 2005 and 2006. Therefore, an increase of $10,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $70,000,000 for the period of the country programme.

Malawi

12. The country programme for Malawi for the period 2002-2006 (E/ICEF/2001/P/L.4/Add.1) was approved by the Executive Board at the second regular session of 2001 with an other resources ceiling of $35,120,000. The Board approved an increase in the ceiling to $52,200,000 at the second regular session (E/ICEF/2004/P/L.26 and Add.1). By the end of February 2005, the country programme had received a total of $43,800,000 in other resources. These funds have been used to support activities in the areas of health, basic education, early child care and support to families affected by HIV/AIDS, water and environmental sanitation, and social policy, advocacy and communication. It is anticipated that additional other resources will be received in 2005-2006. Therefore, an increase of $21,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $73,200,000 for the period of the country programme.

Zimbabwe

13. The country programme for Zimbabwe for the period 2005-2006 (E/ICEF/2004/P/L.4) was approved by the Executive Board at the second regular session of 2004 with an other resources ceiling of $14,000,000. To date, the country programme has received $5,116,475 in other resources. These funds have been used for girls education, immunization, OVCs, life-skills education, nutrition, malaria prevention, child protection, and programme support. It is anticipated that an estimated additional $38,500,000 in other resources will be received in 2005-2006 for allocation to programmes for OVCs, girls' education, early childhood learning, health, nutrition, HIV/AIDS and young people's development, and protection of children and women. Therefore, an increase of $29,600,000 in the other resources ceiling is requested, for a total other resources ceiling of $43,600,000 for the period of the country programme.

East Asia and the Pacific

Timor-Leste

14. The country programme for Timor-Leste for the period 2003-2005 (E/ICEF/2002/P/L.30) was approved by the Executive Board at the second regular session 2002 with an other resources ceiling of $9,000,000. To date, the country programme has received $12,500,000 in other resources, which have been allocated to programmes for health and sanitation, education, child protection and advocacy and communication. It is anticipated that an additional $4,500,000 will be received by the end of the programme cycle for basic education, including life-skills education for adolescents, immunization, birth registration and juvenile justice. Therefore, an increase of $8,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $17,000,000 for the period of the country programme.

South Asia

India

15. The country programme for India for the period 2003-2007 (E/ICEF/2002/P/L.12/Add.1) was approved by the Executive Board at the second regular session of 2002 with an other resources ceiling of $250,000,000. To date, the country programme has received $185,000,000 in other resources, which have been allocated to the programme components for reproductive and child health, child development and nutrition, child environment, primary education, child protection, HIV/AIDS, advocacy and communication, and planning, monitoring and evaluation. It is anticipated that an additional $165,000,000 in other resources will be received during 2005-2007, much of which is expected in 2005. These funds will be allocated to the above-mentioned programmes. Therefore, an increase of $100,000,000 in the other resources ceiling is requested, for a total other resources ceiling of $350,000,000 for the period of the country programme.

Middle East and North Africa

Egypt

16. The country programme for Egypt for the period 2002-2006 (E/ICEF/2001/P/L.43/Add.1) was approved by the Executive Board at the second regular session of 2001 with an other resources ceiling of $25,000,000. To date, the country programme has received about $22,000,000 in other resources which have been allocated to accelerate progress in the health (particularly polio eradication) and water programmes. It is anticipated that substantial additional funds will be received by the end of the country programme cycle, to be utilized primarily in the areas of health and water supply and also for innovative projects in child protection and education. Therefore, an increase of $27,500,000 in the other resources ceiling is requested, for a total other resources ceiling of $52,500,000 for the period of the country programme.

Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States

Moldova

17. The country programme for Moldova for the period 2002-2006 (E/ICEF/2001/P/L.41/Add.1) was approved by the Executive Board at the second regular session of 2002 with an other resources ceiling of $7,500,000. To date, the country programme has received $5,100,000 in other resources which have been allocated for programmes in health and sanitation, education, child protection and advocacy and communication. It is anticipated that additional funds will be received by the end of the programme cycle for improvement of basic education, including life-skills education for adolescents, immunization, birth registration and juvenile justice. Therefore, an increase of $2,500,000 in the other resources is requested, for a total other resources ceiling of $10,000,000 for the period of the country programme.

Americas and the Caribbean

Haiti

18. The country programme for Haiti for the period 2002-2006 (E/ICEF/2001/P/L.27/Add.1) was approved by the Executive Board at its second regular session of 2001 with an other resources ceiling of $17,500,000. To date, the country programme has received $12,000,000 in other resources, which have been used to address needs of vulnerable children including OVCs, maternal mortality reduction, immunization, education and PMTCT. It is anticipated that an estimated additional $15,000,000 in other resources will be received in 2005-2006 to support reconstruction and rehabilitation efforts. Therefore, an increase of $11,500,000 in the other resources ceiling is requested, for a total other resources ceiling of $29,000,000 for the period of the country programme.

Panama

19. The country programme for Panama for the period 2002-2006 (E/ICEF/2001/P/L.32/Add.1) was approved by the Executive Board at the second regular session of 2001 with an other resources ceiling of $2,250,000. To date, the country programme has received just under $1,000,000 in other resources, of which almost $800,000 has been contributed by the Government of Panama, which has also agreed to incorporate an annual contribution of some $300,000 in its budget. Panama is also developing a sustainable local donor base through the private sector, under the umbrella of social responsibility. There are reasonable expectations that the country programme will receive some $1,200,000 per year for 2005-2006. Therefore, an increase of $600,000 in the other resources ceiling is requested, for a total other resources ceiling of $2,850,000 for the period of the country programme.

Paraguay

20. The country programme for Paraguay for the period 2002-2006 (E/ICEF/2001/P/L.33/Add.1) was approved by the Executive Board at the second regular session of 2001 with an other resources ceiling of $3,025,000. To date, the country programme has received $1,528,000 in other resources, which has been allocated to the programme components for child rights and public policy, and for community empowerment and social services. It is anticipated that another $2,000,000 in other resources will be received in 2005-2006. Therefore, an increase of $600,000 in the other resources ceiling is requested, for a total other resources ceiling of $3,625,000 for the period of the country programme.

Table. Proposed increases to other resources (OR) ceilings for approved country programmes (In thousands of United States dollars)

Region/country	*Document E/ICEF/*	*Programme duration*	*Approved OR ceiling*	*Additional OR to be approved*	*Total OR ceiling*
			(A)	(B)	(A+B)
West and Central Africa					
Burkina Faso	2000/P/L.4	2001-2005	19 867	6 551	26 418
Cameroon	2002/P/L.3/Add.1	2003-2007	8 000	6 000	14 000
Côte d'Ivoire	2002/P/L.4/Add.1	2003-2007	8 000	15 000	23 000
Liberia	2002/P/L.27	2003-2005	11 700	2 280	13 980
Mauritania	2000/P/L.7/Add.11	2003-2008	12 000	3 000	15 000
Nigeria	2001/P/L.15/Add.1	2002-2007	72 000	116 400	188 400
Sierra Leone	2003/P/L.8/Rev.1	2004-2007	16 000	4 000	20 000
Togo	2001/P/L.18/Add.1	2002-2006	4 000	2 000	6 000
Eastern and Southern Africa					
Botswana	2002/P/l.1/Add.1	2003-2007	7 900	3 500	11 400
Comoros	2002/P/L.2/Add.1	2003-2007	1 500	1 000	2 500
Ethiopia	2001/P/L. 2/Add.1	2002-2006	60 000	10 000	70 000
Malawi	2001/P/L. 4/Add.1	2002-2006	52 200	21 000	73 200
Zimbabwe	2004/P/L. 4	2005-2006	14 000	29 600	43 600
South Asia					
India	2002/P/L.12/Add.1	2003-2007	250 000	100 000	350 000
East Asia and the Pacific					
Timor-Leste	2002/P/L.30	2003-2005	9 000	8 000	17 000
Middle East and North Africa					
Egypt	2001/P/L.43/Add.1	2002-2006	25 000	27 500	52 500
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States					
Moldova	2001/P/L.41/Add.1	2002-2006	7 500	2 500	10 000
Americas and the Caribbean					
Haiti	2001/P/L.27	2002-2006	17 500	11 500	29 000
Panama	2001/P/L.32/Add.1	2002-2006	2 250	600	2 850
Paraguay	2001/P/L.33/Add.1	2002-2006	3 025	600	3 625
Total increase				**371 031**	

Recommendation

21. The Executive Director *recommends* that the Executive Board approve a total of $371,031,000 in other resources for the approved country programmes for the 20 countries listed in the table of document E/ICEF/2005/P/L.22, for the remaining periods of these programmes, subject to the availability of specific-purpose contributions.